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## **2. VISION**

**By 2030, KwaDukuza shall be a vibrant city competing in the global village both economically, socially, politically and in a sustainable manner.**

### **2.1 MISSION**

**The mission of the KwaDukuza Municipality is to achieve highest economic status through:**

- Driving local economic development;
- Delivering a high standard of essential services;
- Encouraging public participation; and
- Overcoming debt and achieving cost recovery on services provided.

### 3. KWADUKUZA HIGH LEVEL STRATEGIC OUTCOMES

KEY PERFORMANCE AREA	KZN PGDS	OUTCOME 9	B2B	STRATEGIC OBJECTIVE
<b>Municipal Transformation and Institutional Development</b>	Governance and Policy	An efficient, effective and development oriented public service Human Resources Development	Building capable local government institutions Skilled and capable workforce to support an inclusive growth path	To invest in skills development To enhance organisational performance (2)
<b>Good Governance and Public Participation</b>	Governance and Policy	An efficient, effective and development oriented public service Deepen democracy through a refine ward committee model	Building capable local government institutions PUTTING PEOPLE FIRST	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government To involve local communities in matters of local government To ensure effective and efficient integrated legal and advisory Legal Services for Council To provide effective and efficient Internal Audit services for Council To ensure compliance with the laws and regulations To enhance organisational performance To identify, assess and manage key risks of which organisation is exposed to To perform follow-ups on implementation of action plans To address oversight requirements of risk management and institution's performance with regards to risk management To ensure co-ordinated effort for the implementation of positive impact towards behaviour change. To streamline empowerment and development of vulnerable groups (10)
<b>Local Economic Development</b>	Inclusive Economic Growth	Creation of a conducive and enabling environment for economic growth and development	DELIVERING BASIC SERVICES	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed To develop a prosperous, inclusive, transformative and diverse local economy (2)
<b>Basic Service Delivery &amp; Infrastructure Development</b>	INFRASTRUCTURE DEVELOPMENT	Improved Access to Basic Services	DELIVERING BASIC SERVICES	To involve local communities in matters of local government

KEY PERFORMANCE AREA	KZN PGDS	OUTCOME 9	B2B	STRATEGIC OBJECTIVE
		Ensuring access to adequate Human Settlements and quality basic services		<p>To facilitate provision of formal housing through construction of high quality houses.</p> <p>To ensure fair, transparent and compliant housing beneficiary management system.</p> <p>To restore human dignity through asset ownership</p> <p>To ensure that all citizens have an electricity service connection</p> <p>To ensure that energy losses are reduced within legislated guidelines</p> <p>To maintain and upgrade existing municipal infrastructure</p> <p>To ensure that all households have access to roads</p> <p>To ensure safety to road users</p> <p>To ensure that the community has access to functional public amenities</p> <p>To provide access to basic municipal services to all citizens</p> <p>To provide access to basic solid waste services to all citizens</p> <p>To ensure that the community has access to licenced burial facilities (13)</p>
<b>Financial Management and Viability</b>	Human and Community Development Governance and Policy	An inclusive and responsive social protection system Responsive, accountable, effective and efficient developmental local government system	PUTTING PEOPLE FIRST SOUND FINANCIAL MANAGEMENT	<p>To contribute to a safe and secure environment</p> <p>To ensure municipal budget complies with MFMA and Treasury regulations</p> <p>To improve expenditure on Municipal Infrastructure Grant (MIG) allocation</p> <p>To improve expenditure on Capital Budget</p> <p>To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes</p> <p>To ensure that the revenue of the municipality is collected and accounted for.</p> <p>To ensure proper Asset Management in line with prevailing accounting standards</p> <p>To ensure that at least of 45% of procurement is awarded to designated sectors i.e. Youth, Women and disabled.</p>

KEY PERFORMANCE AREA	KZN PGDS	OUTCOME 9	B2B	STRATEGIC OBJECTIVE
				To ensure financial viability of the municipality (9)
<b>Spatial Planning and Environmental Management</b>	Human and Community Development Environmental Sustainability Spatial Equity	An inclusive and responsive social protection system Sustainable human settlements and improved quality of house hold life Protect and enhance our environmental assets and natural resources. An efficient, effective and development oriented public service	PUTTING PEOPLE FIRST	To contribute to a safe and secure environment To prevent and reduce the impact of disasters within KDM jurisdiction Developing and sustaining the spatial, natural and built environment Promote and support Low Carbon Development Path To promote economic growth by creating an enabling environment for SMME To provide educational guidance to local citizens development To involve local communities in matters of local government (7)
<b>KPAs: 6</b>	<b>6</b>	<b>11</b>	<b>5</b>	<b>43</b>

#### 4. Purpose of the SDBIP Framework

Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2018/2019. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote
- III. Quarterly projections of service delivery targets and performance indicators for each vote
- IV. Ward information for the delivery of a specific service
- v. Detailed capital works plan broken down by ward over three years

#### 4.2 BACKGROUND

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the Mayor **no later than 14 days after the approval of the budget and drafts of the performance agreement** as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The Mayor must subsequently approve the SDBIP **no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(ii)** of the MFMA. National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery & Infrastructure Development
- Municipal Transformation and Institutional Development
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Spatial Planning & Environmental Management

#### **4.3 MONITORING AND EVALUATION**

The Municipal Council has approved Performance Management Framework (PMF) and System for the 2019/2020 which is reviewed annually. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2019/2020 are outlined in the following sections of this plan.

- Reconciliation of IDP and Budget
- Service Delivery Targets and Indicators (Organisational Scorecard) which represents the Top Layer of the SDBIP as required by Circular 13 of MFMA, 56 of 2003.

#### **4.4 CONCLUSION**

The KwaDukuza Local Municipality's SDBIP for 2019/2020 was developed based on the revised & approved IDP and the Municipal Budget for this financial year. The legislation governing performance contracts for senior management requires that such contracts should be based on the approved SDBIP



## 5. LEGISLATIVE MANDATES:

LEGISLATION	<p>The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulations</p>
	<p>The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality’s performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.</p>
	<p>The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery</p>
	<p>As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.</p>
	<p>The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP.</p> <p><b>a) Top Level SDBIP (Municipal/ Organisational Scorecard)</b></p> <p>Circular 13, as well as the municipal budget and reporting regulations prescribe the submission of a Top Level SDBIP, which is focused on outcomes, to the Mayor with the draft budget. The Top Layer SDBIP contains the consolidated service delivery targets and in-year deadlines, and links such targets to top management. <b>Only the Top Layer SDBIP will be made public and tabled before the council.</b> The Top Layer SDBIP should also include per ward information, particularly for key expenditure items on <b>capital projects and service delivery</b>. This will enable each ward councillor and ward committee to oversee service delivery in their particular ward. <b>The Top Layer SDBIP and its targets cannot be revised without notifying the council</b>, and if there is to be changes made in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). Council approval is</p>

	<p>necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.</p> <p>The Top Layer of the SDBIP is made up of the following components:</p> <ul style="list-style-type: none"> <li>a) One year detailed plan, with a three-year capital plan</li> <li>b) The 5 necessary components includes:</li> <li>c) Monthly projection of revenue to be collected for each Source (Expected Revenue to be collected)</li> <li>d) Monthly projections of expenditure (operating and capital) and revenue for each vote (S71 format)</li> <li>e) Quarterly projections of Service Delivery Targets and performance indicators for each vote. (Non-financial measurable performance objectives in the form of targets and indicators. Level and standard of service being provided to the community)</li> <li>f) Ward information of expenditure and Service Delivery</li> <li>g) Detailed capital works plan broken down by ward over three years</li> </ul> <p>The Top Layer of the SDBIP must be tabled to Council and publicised within <b>14 days</b> after approval of the budget by the Mayor.</p> <p><b>b) Departmental SDBIP (Departmental Scorecard)</b></p> <p>A detailed <b>departmental SDBIP</b>, which is focused on <b>operational performance</b>, must be prepared for each municipal department. This SDBIP provides more detail on each output for which top management is responsible and it serves as the portfolio of evidence for the Top Layer SDBIP. <b>The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's.</b> Departmental SDBIPs is based on initial revenue and expenditure projections provided by the budget office of the municipality. Initial revenue and expenditure projections are prepared taking into account; the strategic direction and priorities as set through the IDP (and its annual review); initial tariff modelling and any other external influences such as, sectoral department strategic plans and budgets; national and provincial strategic plans and allocations. Reference can also be made to current year and mid-year reports and the previous year's annual report to develop the SDBIP. The departmental SDBIP should be compiled by senior managers for his/her department.</p> <p>The Departmental SDBIP must provide the following information:</p> <ul style="list-style-type: none"> <li>• Purpose (outcomes)</li> <li>• Service Delivery description</li> <li>• Measurable Performance objectives</li> <li>• List of capital projects per Ward</li> <li>• A review of past performance(baseline)</li> <li>• Resources utilized (inputs):</li> <li>• Expenditure by GFS function and Major type</li> <li>• Budget revenue by vote and source</li> <li>• Types of staffing number and R-value</li> </ul> <p>The SDBIP must be approved by the Mayor within <b>28 days</b> after the budget has been approved to ensure compliance with the abovementioned legislation and the Top Level SDBIP should be published on the municipal website.</p>
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## 6. Monthly Projections of Revenue by Source

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20
R thousand														
Revenue By Source	-													
Property rates		41 144	41 144	41 144	41 144	41 144	41 144	41 144	41 144	41 144	41 144	41 144	41 144	493 726
Service charges - electricity revenue		72 618	72 618	72 618	72 618	72 618	72 618	72 618	72 618	72 618	72 618	72 618	72 618	871 412
Service charges - water revenue													-	-
Service charges - sanitation revenue													-	-
Service charges - refuse revenue		5 237	5 237	5 237	5 237	5 237	5 237	5 237	5 237	5 237	5 237	5 237	5 237	62 847
Rental of facilities and equipment		140	140	140	140	140	140	140	140	140	140	140	140	1 686
Interest earned - external investments		2 762	2 762	2 762	2 762	2 762	2 762	2 762	2 762	2 762	2 762	2 762	2 762	33 139
Interest earned - outstanding debtors		630	630	630	630	630	630	630	630	630	630	630	630	7 566
Dividends received													-	-
Fines, penalties and forfeits		3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	40 020
Licences and permits		25	25	25	25	25	25	25	25	25	25	25	25	299
Agency services		975	975	975	975	975	975	975	975	975	975	975	975	11 701
Transfers and subsidies		15 428	15 428	15 428	15 428	15 428 11	15 428	15 428	15 428	15 428	15 428	15 428	15 428	185 135
Other revenue		11 050	11 050	11 050	11 050	050	11 050	11 050	11 050	11 050	11 050	11 050	11 050	132 600
Gains on disposal of PPE													-	-
Total Revenue (excluding capital transfers and contributions)		153 344	153 344	153 344	153 344	153 344	153 344	153 344	153 344	153 344	153 344	153 344	153 344	1 840 131

## 7. Monthly Projections of Revenue and Expenditure by Vote

Description  R thousand	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20
<b>Revenue by Vote</b>													
Vote 1 - Chief Operations Officer Business Unit	928	928	928	928	928	928	928	928	928	928	928	928	11 132
Vote 2 - Corporate Services Business Unit	4 387	4 387	4 387	4 387	4 387	4 387	4 387	4 387	4 387	4 387	4 387	4 387	52 643
Vote 3 - Finance Business Unit	47 518	47 518	47 518	47 518	47 518	47 518	47 518	47 518	47 518	47 518	47 518	47 518	570 210
Vote 4 - Economic Development Planning Business Unit	2 407	2 407	2 407	2 407	2 907	2 907	2 907	2 907	2 907	2 907	2 407	2 407	31 885
Vote 5 - Community Services and Public Amenities Business Unit	12 085	12 085	12 085	12 085	12 085	12 085	12 085	12 085	12 085	12 085	12 085	12 085	145 018
Vote 6 - Community Safety Business Unit	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	40 688
Vote 7 - Civil Engineering and Human Settlement Business Unit	2 529	6 529	10 029	11 029	10 029	8 546	7 029	7 029	5 601	3 529	3 029	4 029	78 938
Vote 8 - Electrical Engineering Business Unit	80 153	81 153	83 153	83 153	83 153	83 153	83 153	81 153	81 153	81 153	81 153	80 153	981 838
Vote 9 - Youth Development Business Unit	447	447	447	447	447	447	447	447	447	447	447	447	5 367
<b>Total Revenue by Vote</b>	<b>153 844</b>	<b>158 844</b>	<b>164 344</b>	<b>165 344</b>	<b>164 844</b>	<b>163 361</b>	<b>161 844</b>	<b>159 844</b>	<b>158 416</b>	<b>156 344</b>	<b>155 344</b>	<b>155 344</b>	<b>1 917 720</b>
<b>Expenditure by Vote to be appropriated</b>													
Vote 1 - Chief Operations Officer Business Unit	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	58 024
Vote 2 - Corporate Services Business Unit	9 789	9 789	9 789	9 789	9 789	9 789	9 789	9 789	9 789	9 789	9 789	9 789	117 465
Vote 3 - Finance Business Unit	6 731	6 731	6 731	6 731	6 731	6 731	6 731	6 731	6 731	6 731	6 731	6 731	80 766
Vote 4 - Economic Development Planning Business Unit	4 964	4 964	4 964	4 964	4 964	4 964	4 964	4 964	4 964	4 964	4 964	4 964	59 568
Vote 5 - Community Services and Public Amenities Business Unit	17 758	17 758	17 758	17 758	17 758	17 758	17 758	17 758	17 758	17 758	17 758	17 758	213 096

Vote 6 - Community Safety Business Unit	15 027	15 027	15 027	15 027	15 027	15 027	15 027	15 027	15 027	15 027	15 027	15 027	180 326
Vote 7 - Civil Engineering and Human Settlement Business Unit	9 756	9 756	9 756	9 756	9 756	9 756	9 756	9 756	9 756	9 756	9 756	9 756	117 072
Vote 8 - Electrical Engineering Business Unit	83 433	83 433	83 433	83 433	83 433	83 433	83 433	83 433	83 433	83 433	83 433	83 433	1 001 192
Vote 9 - Youth Development Business Unit	733	733	733	733	733	733	733	733	733	733	733	733	8 799
<b>Total Expenditure by Vote</b>	<b>153 026</b>	<b>153 026</b>	<b>153 026</b>	<b>153 026</b>	<b>153 026</b>	<b>153 026</b>	<b>153 026</b>	<b>153 026</b>	<b>153 026</b>	<b>153 026</b>	<b>153 026</b>	<b>153 026</b>	<b>1 836 308</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>819</b>	<b>5 819</b>	<b>11 319</b>	<b>12 319</b>	<b>11 819</b>	<b>10 336</b>	<b>8 819</b>	<b>6 819</b>	<b>5 390</b>	<b>3 319</b>	<b>2 319</b>	<b>2 319</b>	<b>81 412</b>

## 8 TOTAL PROJECTIONS OF REVENUE & EXPENDITURE BY VOTE

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20
<b>R thousand</b>														
<b>Multi-year expenditure to be appropriated</b>	1													
Vote 1 - Chief Operations Officer Business Unit		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services Business Unit		-	1 000	1 000	1 300	1 250	15 200	200	450	200	-	-	-	20 600
Vote 3 - Finance Business Unit		-	-	50	-	50	-	-	-	-	-	-	-	100
Vote 4 - Economic Development Planning Business Unit		-	-	-	-	560	850	550	750	500	500	-	-	3 710
Vote 5 - Community Services and Public Amenities Business Unit		-	2 250	3 990	4 670	9 809	14 150	6 660	6 500	7 600	2 560	5 170	-	63 359
Vote 6 - Community Safety Business Unit		-	-	50	780	1 170	1 930	1 800	800	850	-	-	-	7 380
Vote 7 - Civil Engineering and Human Settlement Business Unit		1 300	10 550	18 550	25 902	24 350	21 960	19 200	12 100	7 272	2 700	2 000	1 000	146 885
Vote 8 - Electrical Engineering Business Unit		-	1 050	4 000	6 250	9 500	11 847	12 568	8 944	10 068	3 000	3 000	1 000	71 227
Vote 9 - Youth Development Business Unit		-	-	300	300	300	600	500	500	524	-	-	-	3 024
<b>Total Capital Expenditure</b>	2	1 300	14 850	27 940	39 202	46 989	66 537	41 478	30 044	27 014	8 760	10 170	2 000	316 285

## 9.1 RECONCILIATION OF IDP & BUDGET

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
Corporate Services	To build capable and transformed institutional capacity	OPMS:01	Recruitment & Selection	R0	R0	R0	R0	R0	R0
Corporate Services	To build capable and transformed institutional capacity	OPMS:02	Recruitment & Selection	R0	R0	R0	R0	R0	R0
Corporate Services	To build capable and transformed institutional capacity	OPMS:02a	Recruitment & Selection	R0	R0	R0	R0	R0	R0
Corporate Services	To build capable and transformed institutional capacity	OPMS:02b	Recruitment & Selection	R0	R0	R0	R0	R0	R0
Corporate Services	To invest in skills development	OPMS:03	Workplace Skills Development Plan	R0	R0	R0	R0	R0	R0
Corporate Services	To build capable and transformed institutional capacity	OPMS:04	IT Governance	R0	R0	R0	R0	R0	R0
COO-MM	To enhance organisational performance	OPMS:05	Implementation of PMS Framework	R0	R0	R0	R0	R0	R0
COO-MM	To involve local communities in matters of local government	OPMS:17	Customer Satisfaction Survey (CSS)	R300 000	R0	R0	R0	R0	R0
COO-MM	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government	OPMS:64	Approval of IDP	R0	R0	R0	R0	R0	R0
COO-MM	To involve local communities in matters of local government	OPMS:65	Functionality of Ward Committees	R0	R0	R0	R0	R0	R0
COO-MM	To involve local communities in matters of local government	OPMS:66	Community Engagements	R0	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
COO-MM	To involve local communities in matters of local government	OPMS:66a	Community Based Planning	R0	R0	R0	R0	R0	R0
COO-MM	To ensure effective and efficient integrated legal and advisory Legal Services for Council	OPMS:67	Contract Management	R0	R0	R0	R0	R0	R0
COO-MM	To ensure effective and efficient integrated legal and advisory Legal Services for Council	OPMS:67a	Contract Management and reporting to Council	R0	R0	R0	R0	R0	R0
COO-MM	To ensure effective and efficient integrated legal and advisory Legal Services for Council	OPMS:67b	Spluma Legal Applications	R0	R0	R0	R0	R0	R0
COO-MM	To provide effective and efficient Internal Audit services for Council	OPMS:68	Development of a Risk Based Internal Audit Plan	R0	R0	R0	R0	R0	R0
COO-MM	To provide effective and efficient Internal Audit services for Council	OPMS:68a	Audit Projects	R0	R0	R0	R0	R0	R0
COO-MM	To ensure compliance with the laws and regulations	OPMS:68b	Clean Audit-AG action plan reports	R0	R0	R0	R0	R0	R0
COO-MM	To enhance organisational performance	OPMS:69	Implementation of Legotla Resolutions	R0	R0	R0	R0	R0	R0
COO-MM	To identify, assess and manage key risks of which organisation is exposed to	OPMS:70	Risk Register	R0	R0	R0	R0	R0	R0
COO-MM	To perform follow-ups on implementation of action plans	OPMS:70a	Risk mitigation	R0	R0	R0	R0	R0	R0
COO-MM	To address oversight requirements of risk management and	OPMS:70b	Emerging Risks	R0	R0	R0	R0	R0	R0



Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
	institution's performance with regards to risk management								
<b>COO-MM</b>	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government	<b>OPMS:71</b>	<i>IGR- OSS</i>	R0	R0	R0	R0	R0	R0
<b>COO-MM</b>	To ensure co-ordinated effort for the implementation of positive impact towards behaviour change.	<b>OPMS:72</b>	<i>HIV/AIDS</i>	R0	R0	R0	R0	R0	R0
<b>COO-MM</b>	To streamline empowerment and development of vulnerable groups	<b>OPMS:73</b>	<i>Special Programmes for the Vulnerable Groups: Senior Citizens, Disabled, Gender, Women &amp; Children, Rights of the Child</i>	R0	R0	R0	R0	R0	R0
<b>COO-MM</b>	To involve local communities in matters of local government	<b>OPMS:74</b>	<i>BATHO PELE</i>	R0	R0	R0	R0	R0	R0
<b>COO-MM</b>	To involve local communities in matters of local government	<b>OPMS:75</b>	<i>Mayoral Radio Slots</i>	R0	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
<b>FINANCE</b>	To ensure municipal budget complies with MFMA and Treasury regulations	<b>OPMS:07</b>	<i>Budget</i>	<i>R0</i>	R0	R0	R0	R0	R0
<b>FINANCE</b>	To improve expenditure on Municipal Infrastructure Grant (MIG) allocation	<b>OPMS:08</b>	<i>MIG EXPENDITURE</i>	<i>R51 684 000,00</i>	R0	R0	R0	R0	R0
<b>FINANCE</b>	To improve expenditure on Capital Budget	<b>OPMS:09</b>	<i>CAPITAL EXPENDITURE</i>	<i>R0</i>	R0	R0	R0	R0	R0
<b>FINANCE</b>	To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	<b>OPMS:10</b>	<i>Budget</i>	<i>R0</i>	R0	R0	R0	R0	R0
<b>FINANCE</b>	To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	<b>OPMS:10a</b>	<i>Budget</i>	<i>R0</i>	R0	R0	R0	R0	R0
<b>FINANCE</b>	To ensure that the revenue of the municipality is collected and accounted for.	<b>OPMS: 11</b>	<i>Irregular expenditure</i>	<i>R0</i>	R0	R0	R0	R0	R0
<b>FINANCE</b>	To ensure that the revenue of the municipality is	<b>OPMS: 12</b>	<i>Revenue protection and enhancement</i>	<i>R0</i>	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
	collected and accounted for.								
<b>FINANCE</b>	To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	<b>OPMS: 12a</b>	<i>Debt reduction</i>	R0	R0	R0	R0	R0	R0
<b>FINANCE</b>	To ensure proper Asset Management in line with prevailing accounting standards	<b>OPMS: 13</b>	<i>Assets Management</i>	R0	R0	R0	R0	R0	R0
<b>FINANCE</b>	To improve expenditure on Capital Budget	<b>OPMS: 14</b>	<i>Improved turnaround time for finalisation of tender awards</i>	R0	R0	R0	R0	R0	R0
<b>FINANCE</b>	To ensure that at least of 45% of procurement is awarded to designated sectors i.e. Youth, Women and disabled.	<b>OPMS: 15</b>	<i>Radical Economic Transformation</i>	R0	R0	R0	R0	R0	R0
<b>FINANCE</b>	To ensure financial viability of the municipality	<b>OPMS: 16</b>	<i>Key ratios to remain within or exceed agreed upon targets</i>	R0	R0	R0	R0	R0	R0
<b>FINANCE</b>	To ensure financial viability of the municipality	<b>OPMS:16a</b>	<i>Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets</i>	R0	R0	R0	R0	R0	R0
<b>FINANCE</b>	To ensure financial viability of the municipality	<b>OPMS:16b</b>	<i>Analysis of Key ratios to ensure that it remains within or exceed</i>	R0	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
			<i>agreed upon targets</i>						
<b>FINANCE</b>	To ensure financial viability of the municipality	<b>OPMS:16c</b>	<i>Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets</i>	R0	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
<b>EDP</b>	Developing and sustaining the spatial, natural and built environment	<b>OPMS:42</b>	<i>SPLUMA Implementation</i>	R0	R0	R0	R0	R0	R0
<b>EDP</b>	Developing and sustaining the spatial, natural and built environment	<b>OPMS:42a</b>	<i>SPLUMA Implementation</i>	R0	R0	R0	R0	R0	R0
<b>EDP</b>	Developing and sustaining the spatial, natural and built environment	<b>OPMS:42b</b>	<i>SPLUMA Implementation</i>	R0	R0	R0	R0	R0	R0
<b>EDP</b>	Developing and sustaining the spatial, natural and built environment	<b>OPMS:43</b>	<i>Building Plans Approval</i>	R0	R0	R0	R0	R0	R0
<b>EDP</b>	Developing and sustaining the spatial, natural and built environment	<b>OPMS:43a</b>	<i>Building Plans Approval</i>	R0	R0	R0	R0	R0	R0
<b>EDP</b>	Developing and sustaining the spatial, natural and built environment	<b>OPMS:43b</b>	<i>Building Plans Referrals</i>	R0	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:44	<i>Project Implementation</i>	R1 200 000	R0	R0	R0	R0	R0
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:45	<i>Project Implementation</i>	R350 000	R0	R0	R0	R0	R0
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:45a	<i>Project Implementation</i>	R400 000	R0	R0	R0	R0	R0
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:46	<i>Project Implementation</i>	R500 000	R0	R0	R0	R0	R0
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:46a	<i>Project Implementation</i>	R222 390	R0	R0	R0	R0	R0
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:47	<i>Development Approval Turnaround Time Improvement</i>	R0	R0	R0	R0	R0	R0
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:48	<i>Enforcement of Development Planning bylaws</i>	R0	R0	R0	R0	R0	R0
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:49	<i>Enforcement of Development Planning bylaws</i>	R0	R0	R0	R750 000	R0	R0
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:50	<i>Enforcement of Development Planning bylaws</i>	R0	R0	R0	R0	R0	R0
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:51	<i>Policy Review</i>	R0	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:52	<i>Environment Management - Campaigns</i>	R0	R0	R0	R150 000	R0	R0
EDP	Developing and sustaining the spatial, natural and built environment	OPMS:52a	<i>Environment Management - Inspections</i>	R0	R0	R0	R0	R0	R0
EDP	Promote and support Low Carbon Development Path	OPMS:53	<i>Climate Change – Climate mitigation</i>	R0	R0	R0	R750 000	R0	R0
EDP	Promote and support Low Carbon Development Path	OPMS:53a	<i>Climate Change – Funding proposal</i>	R0	R0	R0	R0	R0	R0
EDP	Promote and support Low Carbon Development Path	OPMS:54	<i>Climate Change</i>	R0	R0	R0	R100 000	R0	R0
EDP	To involve local communities in matters of local government	OPMS:55	<i>Youth Development Stakeholders Engagement</i>	R0	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
EDP	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS:56	<i>JOB creation- LED initiatives</i>	R0	R0	R0	R0	R0	R0
EDP	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS:56a	<i>JOB creation- Capital Projects:</i>	R0	R0	R0	R0	R0	R0
EDP	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS:56b	<i>B2B - Job Creation EPWP</i>	R0	R0	R0	R0	R0	R0
EDP	To develop a prosperous, inclusive, transformative and diverse local economy	OPMS:57	<i>Emerging Contractors Development Programme</i>	R0	R0	R0	R0	R0	R0
EDP	To develop a prosperous, inclusive, transformative and diverse local economy	OPMS:58	<i>SMME Development</i>	R0	R0	R0		R0	R0
EDP	To develop a prosperous, inclusive, transformative and diverse local economy	OPMS:59	<i>Cooperatives Development</i>	R0	R0	R0	R0	R0	R0
EDP	To develop a prosperous,	OPMS:60	<i>Sector Development</i>	R0	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
	inclusive, transformative and diverse local economy								
<b>EDP</b>	To develop a prosperous, inclusive, transformative and diverse local economy	<b>OPMS:61</b>	<i>Economic Policy Review and Development</i>	R0	R0	R0	R0	R0	R0
<b>EDP</b>	To develop a prosperous, inclusive, transformative and diverse local economy	<b>OPMS:61a</b>	<i>Economic Policy Review and Development</i>	R0	R0	R0	R0	R0	R0
<b>EDP</b>	To develop a prosperous, inclusive, transformative and diverse local economy	<b>OPMS:62</b>	<i>SMME Development</i>	R0	R0	R0	R0	R0	R0
<b>EDP</b>	To develop a prosperous, inclusive, transformative and diverse local economy	<b>OPMS:62a</b>	<i>Informal Economy</i>	R0	R0	R0	R0	R0	R0
<b>EDP</b>	To position KwaDukuza to be a tourist and investor destination of choice	<b>OPMS:62b</b>	<i>Heritage and Arts Promotion and Development</i>	R0	R0	R0	R0	R0	R0



Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
<b>YOUTH DEVELOPMENT</b>	To promote economic growth by creating an enabling environment for SMME development	<b>OPMS:63</b>	<i>Youth Development Programmes: i) 4 Entrepreneurship programmes ii) 18 career guidance programmes iii) 2 unemployed youth programmes</i>	R0	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
<b>ELECTRICAL SERVICES</b>	To ensure that all citizens have an electricity service connection	<b>OPMS:22</b>	<i>Electrification:</i>	<i>R16 000 000</i>	R0	R0	R0	R0	R0
<b>ELECTRICAL SERVICES</b>	To ensure that energy losses are reduced within legislated guidelines	<b>OPMS:23</b>	<i>Energy Losses</i>	<i>R0</i>	R0	R0	R0	R0	R0
<b>ELECTRICAL SERVICES</b>	To ensure that all citizens have an electricity service connection	<b>OPMS:24</b>	<b>LV MAINS:</b> <i>i)Upgrade of Townview Low Voltage Upgrade Phase 2 ii)Upgrade of Rural North Newtown UG LV Phase 3 (430423959) iii)Shakashead Network Upgrade</i>	<b>LV MAINS PROJECTS:</b> <b>TOTAL:R3 371 192</b> <i>i)671 196 ii) 400 000 iii)2 299 996</i>	R0	R0	R0	R0	R0
<b>ELECTRICAL SERVICES</b>	To ensure that all citizens have an electricity service connection	<b>OPMS:24a</b>	<b>MV NETWORKS</b> <i>i)Doesberg/Linde Iani Feeder P6 ii)Doesburg Lot 11 Phase 3 iii) Groutville Charlotdale Phase 2 iv)Princes Grant Main 4 way Ring Main unit v) Blythedale Main 4 way Ring Main unit vi)Compensation Phase 7 vii)Compensation Phase 8 viii)Miltos Feeder Underground Cable</i>	<b>TOTAL: R4 052 000</b> <b>MV NETWORKS</b> <i>i)336 000 ii)336000 iii)336000 iv)336000 v)350 000 vi)350 000 vii)336 000 viii)336 000 ix)336 000</i>	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
			<i>ix) Alexa Farm Phase 3</i>						
<b>ELECTRICAL SERVICES</b>	To ensure that all citizens have an electricity service connection	<b>OPMS:25</b>	<i>Restoration of street lighting faults</i>		R0	R0	R0	R0	R0
<b>ELECTRICAL SERVICES</b>	To maintain and upgrade existing municipal infrastructure	<b>OPMS:26</b>	<i>Expenditure on installation of streetlights</i>	<b>TOTAL: R8 136 165</b> <i>i) 1 641 337 ii) 520 067 iii) 1 588 548 iv) 1 936 304 v) 1 269 221 vi) 592 900 vii) 587 788</i>	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
Civil & HS	To facilitate provision of formal housing through construction of high quality houses.	OPMS:18	Construction of new houses:	R0	R0	R0	R0	R0	R0
Civil & HS	To ensure fair, transparent and compliant housing beneficiary management system.	OPMS:19	Allocation of houses to qualifying beneficiaries	R0	R0	R0	R0	R0	R0
Civil & HS	To restore human dignity through asset ownership	OPMS:20	Enhanced Extended Discount Benefit Scheme (EEDBS)	R0	R0	R0	R0	R0	R0
Civil & HS	To maintain and upgrade existing municipal infrastructure	OPMS:27	Regravelling of existing roads	R0	R0	R0		R0	R0
Civil & HS	To maintain and upgrade existing municipal infrastructure	OPMS:28	<b>Rehabilitation of black top roads:</b> i) 0,55 km First Avenue iii) 0,650 km Ebrahim, 0,550km Acacia and 0,70km Berhwell iv 0,8 km of Bauhimia Road iiv)0,7 km Peterson v) 0,8 km of Daffodil Street vii) 0,35 Km of Goodwill Rise viii) 0,2 km of Solly Street	<b>TOTAL = R13 100 000</b> i) R1 000 000.00 ii) R2 600 000,00 iii) R2 000 000.00 iv) R1 500 000,00 iiv) R2 000 000.00 iiiv) R2 000 000.00 vi) R2 000 000.00	R0	R0	R0	R0	R0
Civil & HS	To maintain and upgrade existing municipal infrastructure	OPMS:28a	i) 0,3km Main Road Shakas Rock ii) 0,4km Mfemfe and 0,35km Nengwe street iii) 0,45km Smithers	<b>TOTAL - R9 100 000</b> i) R2 000 000 ii) R2 000 000 iv) R2 500 000 v) R2 600 000	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
			and 0,350 km Hysom iv) 1,6 Km Gledow roads						
Civil & HS	To maintain and upgrade existing municipal infrastructure	OPMS:28b	Rehabilitation of 0.5km of Valley Road Rehabilitation of 0.5km of Mdoni street Rehabilitation of 0.4 km of Lagoon drive Rehabilitation of 1.3km's of Russel street	<b>TOTAL = R5 000 000</b> i) R3 000 000.00 ii) R2 000 000.00	R0	R0	R0	R0	R0
Civil & HS	To maintain and upgrade existing municipal infrastructure	OPMS:29	<b>Rehabilitation of storm water projects:</b> i) Ward 4 ii) Ward 21 iii) Ward 14 iv) Ward 18 v) Ward 13, vi) Ward 26 vii) Ward 20 ix) Ward 29 x) Ward 28 xi) Ward 15 xii) Nkobongo stormwater	i) R2 000 000 ii) R2 000 000	R0	R0	R0	R0	R0
Civil & HS	To ensure that all households have access to roads	OPMS:30	Upgrading of access roads to blacktop	<b>R26 771 181</b> i) R12 000 000 ii) R2 000 000 iii) R12 000 000 iv) R4 000 000 v) R2 000 000 vi) R1 500 000	R0	R0	R0	R0	R0
Civil & HS	To ensure that all households have access to roads	OPMS:30a	(i) Nyonyiyanzi access road (ii) Upgrading of roads and stormwater in	<b>TOTAL: R28 771 692</b> i) R3 500 000 ii) R10 000 000 iii) R5 500 000 iv) 0	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
			<i>Dube village (iii) Waterworks access road upgrade (iv)Stanger Heights-Hill view link (v)Khalafukwe internal roads - Phase 1 (vi)Ward 2 Internal roads (vii)Mdlebeni access road (viii) Hlalanathi roads upgrade</i>	<i>v)R0 vi)R1 500 000 vii) R5 000 000 viii) R1 160 481</i>					
<b>Civil &amp; HS</b>	To maintain and upgrade existing municipal infrastructure	<b>OPMS:30b</b>	<i>SPEEDHUMPS</i>	<i>R800 000,00</i>	R0	R0	R0	R0	R0
<b>Civil &amp; HS</b>	To ensure safety to road users	<b>OPMS:30c</b>	<i>Sidewalks</i>	<i>R1 000 000</i>	R0	R0	R0	R0	R0
<b>Civil &amp; HS</b>	To ensure safety to road users	<b>OPMS:30d</b>	<b>Wooden Bridges:</b> <i>i)Kotshi wooden bridge ii)Njakane wooden bridge iii) Emadwaleni wooden bridge</i>	<b>TOTAL: R750 000</b> <i>i) R250 000 ii) R250 000 iii) R250 000</i>	R0	R0	R0	R0	R0
<b>Civil &amp; HS</b>	To ensure safety to road users	<b>OPMS:30e</b>	<i>Nyathikazi Bridge</i>	<i>R2 500 000,00</i>	R0	R0	R0	R0	R0
<b>Civil &amp; HS</b>	To ensure safety to road users	<b>OPMS:30f</b>	<i>Chris Hani Sports field</i>	<i>R2 800 000,00</i>	R0	R0	R0	R0	R0
<b>Civil &amp; HS</b>	To maintain and upgrade existing municipal infrastructure	<b>OPMS:30g</b>	<i>Chief Albert Luthuli Street</i>	<i>R1 300 000,00</i>	R0	R0	R0	R0	R0
<b>Civil &amp; HS</b>	To ensure that the community has access to functional public amenities	<b>OPMS:31</b>	<b>COMMUNITY HALLS:</b> <i>Melville Hall</i>	<i>R4 500 000,00</i>	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
Civil & HS	To ensure that the community has access to functional public amenities	OPMS:31a	i) Mdlebeni Community Hall ii) Mellow Wood Hall	<b>TOTAL: R8 200 000</b> i) R2 000 000 ii) R6 200 000	R0	R0	R0	R0	R0
Civil & HS	To ensure that the community has access to functional public amenities	OPMS:31b	Rehabilitation of Parking Area in King Shaka Street Rehabilitation of parking iarea in Hullet street	i) R500 000	R0	R0	R0	R0	R0
Civil & HS	To ensure that the community has access to functional public amenities	OPMS:31c	i) Stormwater Commuter Shelters (Nkobongo) ii) Ballito Taxi Rank Phase 2	<b>TOTAL: R12 300 000</b> i) R8 800 000 ii) R3 500 000	R0	R0	R0	R0	R0
Civil & HS	To ensure that the community has access to functional public amenities	OPMS:32	CRECHES San Succi creche	i) R2 700 000	R0	R0	R0	R0	R0
Civil & HS	To ensure that the community has access to functional public amenities	OPMS:32a	Lindelani creche	i) R2 023 965	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
<b>COMMUNITY SERVICES</b>	To ensure that the community has access to functional public amenities	<b>OPMS:33</b>	<i>i. Ward 10 Ablution Facility for the Combo Court (Ediphini - GrouteVille). ii. Ward 13 Ablution Facility for the Combo Court iii. Construction of a combo court iv. Refurbishment of floodlights Stanger Manor Sportsfield. v. Nkobongo Sports field rehabilitation</i>	<i>i. R 1 000 000 ii. R 1 000 000 iii. R 1 800 000 iv. R500 000 v. R 2 500 000</i>	R0	R0	R0	R0	R0
<b>COMMUNITY SERVICES</b>	To ensure that the community has access to functional public amenities	<b>OPMS:33a</b>	<i>Upgrade of Theunissen Road Park - Phase 1</i>	<i>R8 061 305</i>	R0	R0	R0	R0	R0
<b>COMMUNITY SERVICES</b>	To ensure that the community has access to functional public amenities	<b>OPMS:33b</b>	<i>Upgrade to Beach Facilities (075422743)</i>	<b>R2 450 000</b> <i>i) R 1 450 000 ii) R 1 000 000</i>	R0	R0	R0	R0	R0
<b>COMMUNITY SERVICES</b>	To ensure that the community has access to functional public amenities	<b>OPMS:33c</b>	<i>Ward 28 Creche</i>	<i>R 2 023 965</i>	R0	R0	R0	R0	R0
<b>COMMUNITY SERVICES</b>	To provide access to basic municipal services to all citizens	<b>OPMS:34</b>	<i>SOLID WASTE REMOVAL</i>	<i>R0</i>	R0	R0	R0	R0	R0
<b>COMMUNITY SERVICES</b>	To provide access to basic solid waste services to all citizens	<b>OPMS:35</b>	<i>SOLID WASTE REMOVAL</i>	<i>R0</i>	R0	R0	R0	R0	R0
<b>COMMUNITY SERVICES</b>	To ensure that the community has access to licenced burial facilities	<b>OPMS:36</b>	<i>Installation of 2 Cremator filtration system</i>	<i>R7 000 000</i>	R0	R0	R0	R0	R0
<b>COMMUNITY SERVICES</b>	To ensure that the community has access to licenced burial facilities	<b>OPMS:36a</b>	<i>Crematorium Development -</i>	<i>R1 200 000</i>	R0	R0	R0	R0	R0



Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
COMMUNITY SERVICES	To ensure that the community has access to licenced burial facilities	OPMS:36b	Vlakspruit Crematorium Phase 5 completed	R8 247 700	R0	R0	R0	R0	R0
COMMUNITY SERVICES	To ensure that the community has access to functional public amenities	OPMS:37	Waste management transfer station	R5 000 000	R0	R0	R0	R0	R0

Department	Strategic Objective	OPMS REFERENCE NUMBER	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
				Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022
COMMUNITY SAFETY	To contribute to a safe and secure environment	OPMS:06	Traffic Licences:	R0	R0	R0	R0	R0	R0
COMMUNITY SAFETY	To contribute to a safe and secure environment	OPMS:06a	Traffic Control and Law enforcement	R0	R0	R0	R0	R0	R0
COMMUNITY SAFETY	To contribute to a safe and secure environment	OPMS:38	Traffic Control and Law enforcement	R0	R0	R0	R0	R0	R0
COMMUNITY SAFETY	To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS:39	Incident Reports	R0	R0	R0	R0	R0	R0
COMMUNITY SAFETY	To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS:40	Inspection of high risk occupancies.	R0	R0	R0	R0	R0	R0
COMMUNITY SAFETY	To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS:41	Fire ,Road ,Water safety & social crime awareness campaigns	R0	R0	R0	R0	R0	R0

# **SERVICE DELIVERY TARGETS AND INDICATORS FOR 2019/2020**

**See attached Top Layer of SDBIP –  
(Organisational Scorecard)**

## CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. Together with the OPMS it determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

<p><b>Approval by Mayor</b></p>	<p><b>The Service Delivery and Budget Implementation Plan for 2019/2020 as set out on pages 1 to 35 is hereby approved in terms of section 53(1)(c)(ii) of the MFMA:</b></p>          <p>.....</p> <p><b>Her Worship the Acting Mayor: Cllr. D. Govender</b></p> <p><b>Date: 27/06/2019</b></p>
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